Program 727 - Policy Analysis and Citywide Process Improvement

Program Performance Statement

Maintain user-friendly, accurate City Council policies and administrative policies, manage the City's Study Issues process, and ensure efficient and effective City-wide work processes, by:

  -Developing and maintaining City policies,
  -Coordinating policy reviews as needed,
  -Managing the City's Study Issues process, and
  -Developing and revising City-wide processes.

Service areas include:
  -Maintain, review and update Council and administrative policies. Coordinate City-wide review of new legislation, and coordinate updates to City policy as needed.
  -Compile and track the City's annual Study Issues process.
  -Review and revise City processes to improve efficiency and effectiveness.
  -Provide management and support.

Notes

1. This new program (formerly addressed by a Service Delivery Plan in 732) includes tasks associated with the City's Study Issue process; it also addresses maintenance of the Council Policy Manual, the City's Administrative Manual, and the review of new State and Federal laws which could impact the City.

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Program Measures	Priority	2006/2007 Proposed	2007/2008 Proposed

Quality

* Council reports satisfaction with implementation of the Study Issues Process.	C		
- Percent Satisfaction		95.00%	95.00%
* City staff rate the currency of the Administrative and Legislative Policy Manuals positively.	I		
- Percentage Rated Positively		85.00%	85.00%
* City staff rate the ease of use of the Administrative and Legislative Policy Manuals positively.	I		
- Percentage Rated Positively		85.00%	85.00%
* Target customer(s) of City process improvements indicate significant improvement with revisions.	I		
- Percent Satisfaction		80.00%	80.00%

Productivity

* The City reviews and/or updates administrative or legislative policies annually.	I		
- Number of Policies Updated or Reviewed		31.00	31.00

Cost Effectiveness

* The average cost per policy updated or revised does not exceed planned cost.	I		
- Average Cost Per Policy		$758.92	$771.15

Financial

* Actual total expenditures for Policy Analysis and Citywide Process Improvement will not exceed planned program expenditures.	C		
- Total Program Expenditures		$147,408.85	$151,689.38

Priority Legend
 M: Mandatory
 C: Council Highest Priority
 I: Important
 D: Desirable

Program 727 - Policy Analysis and Citywide Process Improvement

Service Delivery Plan 72701 - Council and Administrative Policies Review and Update

Review and update Council and administrative policies for accuracy, clarity and relevance. Coordinate department and City-wide review of new legislation, and coordinate updates to City policy as needed. Develop City policy and Council reports on policy issues for the Office of the City Manager.

Notes

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Service Delivery Plan 72701 - Council and Administrative Policies Review and Update

	2006/2007 Proposed	2007/2008 Proposed
Activity 727100 - Manage, Review and Update Council Policies		
Product: A Council Policy Reviewed/Revised		
Costs:	$6,830.29	$6,994.39
Products:	9.00	9.00
Work Hours:	125.00	125.00
Product Cost:	$758.92	$777.15
Work Hours/Product:	13.89	13.89
Activity 727110 - Manage, Review, Develop, and Update Administrative Policies		
Product: An Administrative Policy Reviewed/Revised or Developed		
Costs:	$10,185.28	$10,465.29
Products:	22.00	22.00
Work Hours:	175.00	175.00
Product Cost:	$462.97	$475.70
Work Hours/Product:	7.95	7.95
Activity 727120 - Coordinate Annual City-Wide Review of New Legislation		
Product: A New Law Reviewed		
Costs:	$3,379.06	$3,481.41
Products:	282.00	282.00
Work Hours:	55.00	55.00
Product Cost:	$11.98	$12.35
Work Hours/Product:	0.20	0.20

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Service Delivery Plan 72701 - Council and Administrative Policies Review and Update

	2006/2007 Proposed	2007/2008 Proposed
Activity 727130 - Develop Council Reports on OCM Related Council Policy Issues		
Product: A Report Completed		
Costs:	$9,418.04	$9,729.04
Products:	3.00	3.00
Work Hours:	145.00	145.00
Product Cost:	$3,139.35	$3,243.01
Work Hours/Product:	48.33	48.33

Totals for Service Delivery Plan 72701 - Council and Administrative Policies Review and Update

	2006/2007	2007/2008
Costs:	**$29,812.67**	**$30,670.13**
Hours:	**500.00**	**500.00**

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Service Delivery Plan 72702 - Manage City-Wide Study Issues Process

Compile and track the City's annual Study Issues process and develop report for review at annual Council Workshop.

<u>Notes</u>

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Service Delivery Plan 72702 - Manage City-Wide Study Issues Process

	2006/2007 Proposed	2007/2008 Proposed
Activity 727200 - Compile Citywide Proposed Study Issues, Develop Council Report and Track Workshop Results		
Product: A Proposed Study Issue		
Costs:	$10,010.28	$10,291.26
Products:	96.00	96.00
Work Hours:	160.00	160.00
Product Cost:	$104.27	$107.20
Work Hours/Product:	1.67	1.67
Activity 727210 - Track Approved Study Issues Through Final Council Review		
Product: A Study Issue Tracked		
Costs:	$3,610.74	$3,716.32
Products:	39.00	39.00
Work Hours:	60.00	60.00
Product Cost:	$92.58	$95.29
Work Hours/Product:	1.54	1.54
Activity 727220 - Coordinate Study Issues Process - Educate and Inform City Staff and the Public		
Product: An Information Activity Completed		
Costs:	$7,812.73	$8,025.14
Products:	30.00	30.00
Work Hours:	135.00	135.00
Product Cost:	$260.42	$267.50
Work Hours/Product:	4.50	4.50

Totals for Service Delivery Plan 72702 - Manage City-Wide Study Issues Process

	2006/2007 Proposed	2007/2008 Proposed
Costs:	**$21,433.75**	**$22,032.72**
Hours:	**355.00**	**355.00**

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Service Delivery Plan 72703 - Process Improvement

Foster a culture of continuous improvement and ensure that the services delivered by the City of Sunnyvale to both internal and external customers meet service objectives in the most effective, and efficient manner by reviewing and revising City processes annually.

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Service Delivery Plan 72703 - Process Improvement

	2006/2007 Proposed	2007/2008 Proposed
Activity 727300 - A Process or City-wide Issue Analyzed and/or Revised		
Product: A Project Completed or City-wide Issue Reviewed		
Costs:	$31,690.74	$32,732.57
Products:	2.00	2.00
Work Hours:	400.00	400.00
Product Cost:	$15,845.37	$16,366.29
Work Hours/Product:	200.00	200.00
Totals for Service Delivery Plan 72703 - Process Improvement		
Costs:	**$31,690.74**	**$32,732.57**
Hours:	**400.00**	**400.00**

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Service Delivery Plan 72704 - Management and Support Services

Provide leadership to Office of the City Manager staff, City Council, the general public, and the business community, by:

   -Planning for the long range needs of the department,
   -Analyzing financial reports and making recommendations to improve operations,
   -Responding to Council, citizen, and business inquiries in a professional and timely manner, and
   -Coordinating the analysis of department wide issues to prevent duplication and ensure the even application of policies and procedures.

Support the operation and overall effectiveness of Policy Analysis and City-wide Process Improvement, by:

   -Supporting the administrative needs of staff and management,
   -Accurately filing and retrieving Policy Analysis and City-wide Process Improvement onsite and offsite records,
   -Processing purchase requisitions, POs and check requests, and
   -Maintaining the operation of office equipment and collection and distribution of interoffice mail.

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Service Delivery Plan 72704 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 727400 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	$30,650.75	$31,819.54
Products:	310.00	310.00
Work Hours:	310.00	310.00
Product Cost:	$98.87	$102.64
Work Hours/Product:	1.00	1.00
Activity 727410 - Administrative Support		
Product: A Work Hour		
Costs:	$23,444.50	$23,772.53
Products:	495.00	495.00
Work Hours:	495.00	495.00
Product Cost:	$47.36	$48.03
Work Hours/Product:	1.00	1.00
Activity 727420 - Staff Training and Development		
Product: A Training Hour		
Costs:	$10,376.44	$10,661.89
Products:	100.00	100.00
Work Hours:	100.00	100.00
Product Cost:	$103.76	$106.62
Work Hours/Product:	1.00	1.00

Totals for Service Delivery Plan 72704 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Costs:	**$64,471.69**	**$66,253.96**
Hours:	**905.00**	**905.00**

Program 727 - Policy Analysis and Citywide Process Improvement

Totals for Program 727	Costs:	$147,408.85	$151,689.38
	Hours:	2,160.00	2,160.00